

COUNTY RURAL OFFICES OF SOCIAL SERVICES
MENTAL HEALTH AND DIABILITIES
MANAGEMENT PLAN
ANNUAL SERVICE AND BUDGET PLAN

FISCAL YEAR 2016
JULY 1, 2015 –JUNE 30, 2016

SERVING THE COUNTIES OF:
CLARKE, DECATUR, LUCAS, MONROE, RINGGOLD, AND WAYNE

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Introduction

Geographical Area: Serving the Counties of Clarke, Decatur, Lucas, Monroe, Ringgold, and Wayne. The County Rural Offices of Social Services was formed under Iowa Code Chapter 28E to create a Mental Health and Disability Service Region in compliance with Iowa Code 331.390.

In compliance with IAC 441-25 the CROSS Management Plan includes three parts: Annual Service and Budget Plan, Annual Report and Policies and Procedures Manual. The Annual Service and Budget Plan includes the services to be provided and the cost of those services, local access points, Targeted Case Management agencies, a plan for ensuring effective crisis prevention and a description of the scope of services, projection of need and cost to meet the need, and provider reimbursement provisions.

The Annual Service and Budget Plan is approved by the CROSS governing board and is subject to approval by the Director of Human Services. The CROSS Region management plan is available in each local CROSS office and on the Iowa Department of Human Services Website at <http://dhs.iowa.gov/mhds>. The Region also has its management plan on the CROSS website at <http://crossmentalhealth.org>.

The CROSS MHDS system is designed to work in a quality improvement partnership with stakeholders throughout the region to develop a welcoming person-oriented recovery system that is multi-occurring capable to improve the health and successful outcomes of individuals with mental illness and/or intellectual or developmental disabilities who also face the challenges of living in rural Iowa.

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Access Points

An access point is a part of the service system or community that shall be trained to complete the MH/DD funding applications for persons with a disability and forward them to the local CROSS Office.

Access Points	Address	Phone Number
Clarke County Courthouse, CROSS Coordinator Office	100 S. Main, Osceola, IA 50213	641-414-2968
Crossroads Mental Health	820 N Main, Osceola, IA 50213	641-342-4888
Clarke County Hospital	800 S Fillmore St. Osceola, IA 50213	641-342-2184
Clarke County Public Health	134 W. Jefferson, Osceola, IA 50213	641-342-3724
Decatur/Ringgold County Case Management	201 NE Idaho St, Leon, Iowa 50144	641-446-7178
Decatur County Community Services	201 NE Idaho St., Leon, Iowa 50144	641-446-7178
Community Health Centers of Southern Iowa (2 locations)		
Leon	302 NE 14 th St., Leon, Iowa 50144	641-446-2383
Lamoni	802 E Ackerley, Lamoni, Iowa 50140	641-784-7911
Decatur County Public Health	207 NE Idaho St., Leon, Iowa 501044	641-446-6518
Decatur/Ringgold/Clarke County Case Management	201 NE Idaho St, Leon, Iowa 50144	641-446-7178
Lucas County Community Services, CROSS Coordinator Office	125 South Grand Chariton, IA 50049	641-774-0423
Southeast Iowa Case Management	207 West Second St., Suite 3, PO Box 1626 Ottumwa, IA 52501	641-684-6399
Lucas County Health Center	1400 N. 7 th , Corydon, IA 50049	641-774-3370
Monroe County Community Services, Cross Coordinator Office	1801 South B Street, Albia, Iowa 52531	641-932-2427
Community Health Centers of Southern Iowa	12 Washington Ave West, Albia, Iowa 52531	641-932-2065
Southeast Iowa Case Management	207 West Second St., Suite 3, PO Box 1626 Ottumwa, IA 52501	641-684-6399
Ringgold County Public Health	119 South Fillmore, Mount Ayr, Iowa 50854	641-464-0691
Decatur/Ringgold County Case Management	201 NE Idaho St, Leon, Iowa 50144	641-446-7178
Wayne County Community Services	101 North Lafayette, Corydon, IA 50060	641-872-1301
Southeast Iowa Case Management	207 West Second St., Suite 3, PO Box Ottumwa, IA 52501	641-684-6399
Community Health Centers of Southern Iowa	215 West State Street, Corydon, IA 50060	641-872-1750
Decatur /Ringgold County Case Management	201 NE Idaho Street, Leon, IA 50144	641-446-7178

Targeted Case Management

CROSS shall offer choice and access to cost effective, evidenced based, conflict free Targeted Case Management as described in IAC 441-25.21(1) g.

The designated Case Management agencies serving the CROSS must be accredited according to the rules of the Department of Human Services. Targeted Case Managers must meet the qualifications as defined in IAC 441.24.1(225C)

Targeted Case Management and Service Coordination Services shall meet the following expectations:

- Performance and outcome measures relating to the safety, work performance and community residency of the individuals receiving the service
- Standards including but not limited to social history, assessment, service planning, incident reporting, crisis planning, coordination, and monitoring for individuals receiving the services.
- Methodologies for complying with the requirements of sub rule 441-25.21 g which may include the use of electronic recording keeping and remote or internet based training.

The CROSS Region Chief Executive Officer (CEO) and the Technical Assistance Committee (TAC), comprised of the Disability Services Coordinators; evaluated the interested agencies and made the following recommendation to the Region Governance Board who designated Targeted Case Management agencies to offer services to individuals enrolled in the Medicaid Program.

The designation ensures a choice of Case Management/Service Coordination services and their availability to individuals within 45 miles.

CROSS has identified and designated the following providers for case management in the CROSS region:

Case Management Provider	Address	Phone Number
Decatur County Community Services	201 NE Idaho St., Leon Iowa 50144	641-446-7178
Southeast Iowa Case Management (SEICM)	207 West Second St., Suite 3, PO Box 1626, Ottumwa IA. 52501	641-684-6399
SEICM Home Office	101 N 16 th , PO Box 1103, Fairfield, Iowa 52556	Phone: 641-472-3523

The Designated Case Management agencies are accredited by the Iowa Department of Human Services under Chapter 24 and case managers meet the qualifications as defined in IAC 441.24.1(225C). Enrollees needing case management services will be offered both agencies as a choice of Targeted Case Management services.

FYE 2016 will bring about managed care for the Medicaid population. Targeted case management is slated to be a service managed by the Managed Care Organizations with full implementation by June 2016. As such, these service providers may no longer be available at some point during FYE2016 and the region may need to enter into different contractual arrangements OR may no longer be required to maintain contracts for this service.

Crisis Planning

A continuum of crisis prevention strategies and services are being utilized and will continue to be designed, implemented and enhanced during the second year of operating as a region.

In CROSS MHDS crisis prevention was implemented in year one and will continue to be utilized. It begins with Mental Health First Aide Training (MHFA) for the general public, medical professionals, and law enforcement with CE's and CEU's. Crisis prevention, response and resolution are also embedded in the treatment and support plans that are prepared by Network Providers, Targeted Case Management, and Service Coordination. The development of these plans is to determine an environment and support structure that works for a person to mitigate the triggers that lead to crisis. The region hosts a website for information regarding services, crisis numbers, and information regarding mental health, substance abuse and other community services and resources that people can utilize for quick access to information.

In an effort to avoid unnecessary civil commitments the region has begun a three prong approach. Decatur County has begun to utilize tele-psych services in the County Hospital Emergency Department. The Hospital was able to access this service through its affiliation with the Mercy Hospital System. Individuals who do not need acute hospitalization are referred to Community Health Centers of Southern Iowa for next day counseling services. The first three visits are covered by the region regardless of funding eligibility to allow for immediate service and time to assess funding strategies. The plan is to expand this approach into other counties within the region in FY2016.

In CROSS MHDS's continued efforts to avoid unnecessary civil commitments of individuals who are not familiar with services or do not know how to access a more appropriate level of crisis service CROSS MHDS is currently in negotiations with Foundation 2 to provide a 24hour crisis line that meets IAC 441-24.24 regulations that will include text and chat. It is the Region's intent to have this service implemented in fiscal year 2015 and to continue the service into fiscal year 2016.

CROSS MHDS plans to begin to implement a more enhanced crisis stabilization system in fiscal year 2016. The Region has been conducting a comprehensive community assessment in conjunction with Iowa State University as the foundation for planning mental health services, quality improvement and comprehensive crisis services throughout the region. The assessment process has included all member counties within the region. Focus groups were held in each county with individuals and their families who have used or are currently using the Region's mental health system. An online survey was sent to providers, medical professionals, ED staff, magistrates, jails, Sheriff Dept., Public Health agencies, and mental health professionals. The data collected will be used to develop a planning group to identify what services are needed, the professional and support staff capacity needed to deliver the identified services, resources needed for identified crisis services to meet Chapter 24 standards, evidenced based practices that should be incorporated in conjunction with the services, costs involved in fully developing the services and sustainability. The information gathered will be incorporated into the Region's 5 year strategic plan.

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The following chart is a listing of current CROSS MHDS crisis services.

SERVICE	CRISIS FUNCTION	PROVIDER	ADDRESS	Phone
Mental Health First Aide	Mental health training for the public and professionals	Iowa Primary Care Association	9943 Hickman Rd, Suite 103, Urbandale, IA 50322	515-333-5013
Mental Health First Aide	Peggy Loveless, MHFA trainer, Mental Health Ed. Specialist	Peggy Loveless, MHFA trainer, Mental Health Ed. Specialist	21 Riverview Dr. NE, Iowa City, IA 52240	319-351-3134
24 hour access to crisis response and evaluation	Hospital Emergency Dept. and/or behavioral health units	Cross Roads Mental Health	820 N. Main St. #1, Osceola, Iowa 50213	641- 342-4888
24 hour access to crisis response and evaluation	Hospital Emergency Dept. and/or behavioral health units	Clarke County Hospital	800 S. Fillmore St., Osceola, Iowa 50213	641- 342-2184
24 hour access to crisis response and evaluation	Hospital Emergency Dept. and/or behavioral health units	Community Health Centers of Southern Iowa (CHCSI)	Home Office: 302 NE 14 th St, Leon, Iowa 50144	641- 446-2383
24 hour access to crisis response and evaluation	Hospital Emergency Dept. and/or behavioral health units	Decatur County Hospital	1405 NW Church, Leon , Iowa 50144	641- 446-4871
24 hour access to crisis response and evaluation	Hospital Emergency Dept. and/or behavioral health units	Lucas County Health Center	1200 N. 7 th St., Chariton, Iowa 50049	641- 774-3000
24 hour access to crisis response and evaluation	Hospital Emergency Dept. and/or behavioral health units	Lucas County Hospital	1200 N. 7 th St., Chariton, Iowa 50049	641- 774-3000
24 hour access to crisis response and evaluation	Hospital Emergency Dept. and/or behavioral health units	Monroe County Community Hospital	6580 165 th St., Albia, Iowa 52531	641- 932-2134
24 hour access to crisis response and evaluation	Hospital Emergency Dept. and/or behavioral health units	Ringgold County Community Hospital	504 Cleveland St., Mount Ayr, Iowa 50854	641- 464-3226
24 hour access to crisis response and evaluation	Hospital Emergency Dept. and/or behavioral health units	Wayne County Hospital	417 S. East St., Corydon, Iowa 50060	641- 872-2260
24 hour access crisis line	Telephone crisis information	Community Health Centers of Southern Iowa (CHCSI)	Home Office: 302 NE 14 th St, Leon, Iowa 50144	641-446-2383
PROVIDERS IN NEGOTIATIONS FOR FY2016				
24 hour crisis line meets chapter 24	24 hour crisis line	Foundation2	1714 Johnson Ave. NW, Cedar Rapids, IA 52405	319-362-1170
Civil Commitment	Acute Hospitalization	Jennie Edmundson Hospital	933 East Pierce Street, Council Bluffs, IA 51501	712-396-6000
Civil Commitment	Acute Hospitalization	Unity Point Health (Lutheran)	100 E. University Ave., Des Moines, IA 50316	515-263-5249
Mental Health Institutes / Hospitals				
Civil Commitment	Acute Hospitalization	Mary Greely Medical Center	1111 Duff Ave. , Ames, IA 50010	(515) 239-2155

SCOPE OF SERVICES ~ BUDGET and FINANCING PROVISIONS

The annual budget and planning process is utilized to identify and implement core disability service improvements. The CROSS MHDS Region collaborates with stakeholders to assess need and to advocate adequate funding for services and supports in the initial core and additional core service domains. Significant time, effort and resources has gone into the community assessment process which is nearing completion March 2015. Various focus groups were held in each of the member counties with individuals who use the current system and their families. Professionals, law enforcement, jails, magistrates, and community partners were provided with online surveys to capture input and feedback. The entire report will be available upon request.

The CROSS MHDS funds services not otherwise provided by insurance and Medicaid programs. Individuals can access a combination of supports to reach their fullest potential by combining funding through Region, State and Federal funding. CROSS MHDS is responsible for services that are authorized in accordance with the Regional Management Plan and within the constraints of budgeted dollars. Services funded by the Region are subject to change, including reduction or termination with the development of the annual budget each fiscal year. The Regional Management Plan and Policy & Procedure manual addresses mandated services access standards.

The County Rural Offices of Social Services Chief Executive Officer (CEO) proposed the FY16 budget. On March 17, 2015, the County Rural Offices of Social Services Regional Governing Board adopted the budget. The CROSS MHDS Region CEO is responsible for managing and monitoring the adopted budget.

Annually, the CEO for CROSS MHDS Region reviews actual expenditures and services provided, stakeholder input and participation, quality assurance implementation findings, waitlist information, progress toward goals and objectives and , if any, appeal type and resolution to determine if gaps in services or barriers to services exist. In December of each year this review is submitted to the Department of Human Services.

The chart below represents the core services as described in 441-25.1(331) and additional services offered in CROSS MHDS Region. A description of the service is included as well as the projected funding need for Fiscal Year 2016. A "\$0" projection indicates that the region does not expect any expenses in this area since they are covered by other funding sources, however should a need arise in these service domains, funding will be made available for those core services not covered. Access standards in IAC 441-25.3(331) have been considered in the formation of the budget and are based on the projected need in the region. It is felt that access standard will be met based on the number of providers, their locations, historical data and input from the stakeholders. An individual is expected to utilize all other federal, state, and private insurance coverage before the region will be considered as a funder for any available service. By utilizing all available funding sources, it is the intention of CROSS MHDS to

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effectively, responsibly and efficiently utilize its resources in order to cover as many individuals as possible and provide a wide range of mental health and disability services.

Core Service Domains	Service Description/Definition <i>Including specific service to be provided by region</i>	Projected Financial Need	Other funding sources
Assessment & Evaluation	The clinical review by a mental health professional of the current functioning of the individual using the service in regard to the individual's situation, needs, strengths, abilities, desires and goals to determine the appropriate level of care.	\$32,875	Medicaid, Insurance
Case Management	Services will consist of evaluation and treatment services provided on an ambulatory basis for the target population including psychiatric evaluation, medication management and individual, family, and group therapy.	0	Medicaid
	<i>Region Care Coordination (Social Work)</i>	\$169,029	
Crisis Evaluation	The process used with an individual to collect information related to the individual's history and needs, strengths, and abilities in order to determine appropriate services or referral during an acute episode.	\$24,000	Medicaid, Insurance
Day Habilitation	Services that assist or support the individual in developing or maintaining life skills and community integration. Services shall enable or enhance the individual's functioning, physical and emotional health and development, language and communication development, cognitive functioning, socialization and community integration, functional skill development, behavior management, responsibility and self-direction, daily living activities, self-advocacy skills, or mobility		Medicaid
	<i>Day Habilitation</i>	\$60,100	
	<i>Adult Day Care</i>	\$16,750	
Family Support Services	Family Support Services provided by a family support peer specialist that assists the family of an individual to live successfully in the family or community including, but not limited to, education and information, individual advocacy, family support group, and crisis	\$23,900	Medicaid
Health Homes	A service model that facilitates access to an interdisciplinary array of medical care, behavioral health care, and community-based social services and supports for both children and adults with chronic conditions. Services may include comprehensive care management; care coordination and health promotion; comprehensive transitional care from inpatient to other settings, including appropriate follow-up; individual and family support, which includes authorized representatives; referral to community and social support services, if relevant; and the use of health information technology to link services, as feasible and appropriate.	\$20,222	Medicaid
Home Health Aide	Unskilled medical services which provide direct personal care. This service may include assistance with activities of daily living, such as helping the recipient to bathe, get in and out of bed, care for hair and teeth, exercise, and take medications specifically ordered by the physician.	\$27,750	Medicaid
Medication Prescribing & Management	Services provided by a licensed professional as authorized by Iowa law including, but not limited to <i>prescribing</i> : determining how the medication is affecting the individual; determining any drug interactions or adverse drug effects on the individual; determining the proper dosage level; and prescribing medication for the individual for the period of time before the individual is seen again; <i>management</i> : monitoring effectiveness of and compliance with a medication regimen; coordination with care providers; investigating potentially	\$19,100	Medicaid

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	negative or unintended psychopharmacologic or medical interactions; reviewing laboratory reports; and activities pursuant to licensed prescriber orders.		
Mental Health Inpatient Treatment	24-hour settings that provide services to treat acute psychiatric conditions. Primary goal is to provide a comprehensive evaluation, rapidly stabilize symptoms, address health and safety needs and develop a comprehensive and appropriate discharge plan.		Medicaid, Insurance <i>Mental Health Institute</i>
	<i>Mental Health Institute</i>	\$202,108	
	<i>Hospitalization Private/Public MH Hospital</i>	\$240,355	
	<i>Diagnostic Evaluation related to commitment</i>	\$29,100	
Mental Health Outpatient Treatment	Services will consist of evaluation and treatment services provided on an ambulatory basis for the target population including psychiatric evaluation, medication management and individual, family, and group therapy.	\$102,600	Medicaid, Insurance
Peer Support	A program provided by a peer specialist including but not limited to education and information, individual advocacy, family support groups, crisis response, and respite to assist individuals in achieving stability in the community.	\$24,100	Medicaid
Personal Emergency Response System	An electronic device connected to a 24-hour staffed system which allows the individual to access assistance in the event of an emergency.	\$31,740	Medicaid
Home and Vehicle Mod	Is for physical modifications to the consumer's home environment and/or vehicle which are necessary to provide for the health, welfare, and safety of the consumer, and which enable the consumer to function with greater independence in the home or vehicle.	\$44,700	Medicaid
Prevocational Services	Services that focus on developing generalized skills that prepares an individual for employment. Prevocational training topics include but are not limited to attendance, safety skills, following direction, and staying on task.	\$56,415	Medicaid
	<i>Sheltered Work</i>	\$205,663	
	<i>Work Activity</i>	\$50,000	
Respite	A temporary period of relief and support for individuals and their families provided in a variety of settings. The intent is to provide a safe environment with staff assistance for individuals who lack an adequate support system to address current issues related to a disability. Respite may be provided for a defined period of time; respite is either planned or provided in response to a crisis.	\$24,000	Medicaid
Supported Employment	An approach to helping individuals participate as much as possible in competitive work in integrated work settings that are consistent with the strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice of the individuals. Services are targeted for individuals with significant disabilities for whom competitive employment has not traditionally occurred; or for whom competitive employment has been interrupted or intermittent as a result of a significant disability including either individual or group supported employment, or both, consistent with evidence-based practice standards published by the Substance Abuse and Mental Health Services Administration.		Medicaid
	<i>Supported Employment</i>	\$47,750	
	<i>Enclave</i>	\$28,700	
	<i>Job Development</i>	\$42,500	
Supportive Community Living	Services provided in a non-institutional setting to adult persons with mental illness, intellectual, or developmental disabilities to meet the persons' daily living needs.		Medicaid

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	<i>SCL non-institutional</i>	\$90,100	
	<i>SCL provided in RCF</i>	\$58,046	
24 Hour Access to Crisis Response	Program designed to stabilize an acute crisis episode, which is available 24 hours a day, 365 days a year.	\$0	Medicaid, Insurance
Services Beyond Core (level 2)	Service Description/Definition <i>Including specific service to be provided by region</i>	Projected Financial Need	Other funding sources
Telephone Crisis Hotline	Telephone crisis service program that operates a crisis hotline either directly or through a contract. The service shall be available 24 hours a day and seven days a week including, but not limited to, relief of distress in pre-crisis and crisis situations, reduction of the risk of escalation, arrangements for emergency on-site responses when necessary, and referral of callers to appropriate services.	\$73,734	
Community Based Intervention	Services provided in community –based settings to de-escalate and stabilize an individual following a mental health crisis. Incorporating Assertive Community Treatment – A program of comprehensive outpatient services provided in the community directed toward the amelioration of symptoms and the rehabilitation of behavioral functional, and social deficits of individuals with severe and persistent mental disorders and individuals with complex symptomatology who require multiple mental health and supportive services to live in the community consistent with evidence –based practice standards published by the Substance Abuse and Mental Health Services Administration.	\$156,810	
Other Services	Service Description/Definition <i>Including specific service to be provided by region</i>	Projected Financial Need	Other funding sources
Residential Care Facility	Facilities licensed as residential care facilities, including those with special licenses for individuals with intellectual disabilities or for persons with mental illness.		
	RCF	\$474,377	
	RCF-PMI	\$56,000	
Transportation	Services provided to transport individuals from one place to another.	\$55,655	Medicaid
Rent Assistance	Rent support provided through an organized program to allow an individual to maintain an affordable home in the community. Not meant to be on-going.	\$33,700	Section & State subsidy
Other Basic Needs	Is used for other basic needs, includes meals on wheels, payment of room and board homes, personal needs allowances such as: utilities, personal hygiene, cleaning supplies.	\$37,210	Medicaid, GA, Comm .Prog
Medication Assistance	Prescription psychiatric medication for person having a mental health diagnosis. Not meant to be on-going.	\$33,700	Medicaid, Insurance
Chore	Is for services such as window and door maintenance including hanging screens, replacing windowpanes and washing windows; minor repairs to walls, floors, stairs, railings and handles; heavy cleaning which includes attics or basements to remove fire hazards, moving heavy furniture extensive wall	\$23,200	Medicaid

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	washing, floor care or painting and trash removal and yard work such as mowing lawns, raking leaves and shoveling walks.		
Civil Commitments	Evaluations, transportation, legal representation, mental health advocates, and other services provided to individuals undergoing civil commitment.		
	<i>Sheriff Transport</i>	\$42,709	
	<i>Legal Representation</i>	\$18,050	
	<i>Mental Health Advocate</i>	\$47,972	
	<i>Other for any other commitment expenses not captured above</i>	\$5,000	
Public Education	Activities provided to increase awareness and understanding of the causes and nature of conditions or situations which affect an individual's functioning in society.	\$30,150	Primary Care Assoc., VA
Guardianship/conservator	Is for activities provided as required by the court system to handle the personal business of the individual	\$2,000	Legal aid
Administration	Activities necessary to manage the service system including payroll, travel and office expense.	\$233,745	
	<i>*Risk Pool Admin Costs</i>	\$20,409	
Purchased Administration	Is used if the region purchases the administrative function from another entity.	\$76,999	
Risk Pool	Member county dollars placed into a fund to provide funding for a member if their member account is fully encumbered to avoid a waiting list, shared admin costs, provide pooled dollars for service expansion and improvement.	\$313,160	
TOTAL BUDGETED EXPENDITURES		\$3,406,183	

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REVENUE	
MEMBER LEVY DOLLARS	\$1,867,913
MISCELLANEOUS REIMBURSEMENTS	\$33,395
FYE15 Fund Balance	\$1,704,875
TOTAL REVENUES	\$3,606,183

Financial Forecasting

Historical service utilization is the starting point for all financial projections. However, recent changes in the system including transition to residency, Iowa Health and Wellness Plan, Managed Care for Medicaid Services and Waivers, the proposed closing of two Mental Health Institutes in Southern Iowa continue to provide challenges to using historic data.

Throughout the year CROSS MHDS staff, the regional Advisory Board and local stakeholders will identify unmet needs and areas for service development, and accounting for legislative action will be incorporated into subsequent budgets.

During fiscal year 2015 CROSS MHDS began a region wide community assessment process in conjunction with Iowa State University Extension and Outreach department. Specific online surveys were developed for a variety of respondents, see below.

- Partner agency
- Jail director/staff
- Physician/Psychiatrist/Therapist/Nurse
- Police officer
- Magistrate/judges/Attorneys
- Emergency Medical Responder

ISU provided facilitator training for volunteer staff to conduct focus groups with individuals using standardized questions that were developed by region staff, provider groups, and advisory committee. At the time of this report the data recently collected is being compiled, analyzed for statistical relevancy and a final report is due to be issued in April. The data from the final report will be used by work groups in member counties to identify unmet needs and make recommendations for service and crisis service development.

The region will use FY 15 fund balances for service development for FY16 in the following areas.

SERVICE	Est. Costs Associated with Service Development and Expansion for FY16.
24/7 Crisis Line	For a service that will meet 441-24.24 standards and will serve all 6 counties.
Tele-psychiatry in County Hospital ED	To establish this service in Member County hospitals; this service would also include Crisis Evaluation Est. Startup Cost \$237,565
Development crisis services:	The region will use funds to develop one of the following: Crisis Evaluation Crisis Stabilization – Community Based /w ACT team Crisis Stabilization Residential 23 Hour Observation and Holding

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The Region is exploring funding for Evidenced Based Practice development and Outcome Based Performance Incentives for participating providers.

The Region is working in conjunction with other Regional CEOs to develop standardized outcomes to be monitored by regions and development of a portal for providers to utilize in reporting outcomes.

Service	Est. Cost Associated with Development EBP and Outcome Measurement
Integrated Treatment of co-occurring substance abuse and mental health disorders	\$60,000
Assertive Community Treatment (Rural)	\$380,000

The CROSS MHDS Region has signed a Memorandum of Understanding with one of the two Triple A's serving the CROSS MHDS region to collaborate with referral and linkage for individuals with disabilities. There are currently proposals for MHDS regions to contribute financially to the LifeLongLinks referral/network system at \$0.15 per population. This would total \$6891 potentially for FY16 if approved.

Work Incentive Programs

CROSS MHDS has been working collaboratively with MOSAIC to expand Project Search into two more member counties, it is an evidenced based transitional program for high school students with disabilities and for adults with disabilities to provide job training that takes place entirely at the worksite. Total workplace immersion facilitates a seamless combination of classroom instruction, career exploration, and hands on training through work rotations. As the programs become implemented Pre-Voc costs should increase.

Civil Commitment Costs

Due to both MHI's in southern Iowa being closed as of June 30, 2015 a financial impact is being projected for increased costs related to civil commitments. It is predicted that more commitments will occur in private facilities and across state lines. The hospitalization costs for private facilities are three times that of an MHI. Transportation costs for Sheriffs' departments to transport to the remaining MHI's will at least triple due to increased miles and need for extra staff.

Revenue Projections

Revenue projections for FY16 will be less than FY15 due to the effects of Medicaid Offset and the elimination of Equalization dollars into the system. The full impact for CROSS Region will be a reduction of \$ 262,838 in Levy dollars and \$160,256 in equalization dollars for a total of \$ 423,094 reduction in FY2016. As new services and crisis services roll out in 2016 the reduction in revenue will impact the extent of services that can be implemented. As the region spends down its reserves to develop services and meet civil commitment costs it is imperative that a reliable funding stream be developed to ensure sustainability of core and additional core services. A proposal is now before the Iowa Legislature to allow regions to set member county Mental Health Levy rates according to needs within a \$47.28 cap per population.

Provider Reimbursement Provisions

The CROSS Region has a contracting process to initiate with current and new or potential providers of services to assure they meet the accrediting requirements, and are in good standing. The CROSS CEO will perform and maintain a record of the monthly exclusion review with the OIG. All providers will be asked to produce a copy of their licensure, accreditation or certification. All contracts will have applicable access standard incorporated into the contract with reporting requirements. All contracts and associated documentation will be kept in a central file located in the office of the Region's CEO.

Based on contracting criteria, the CROSS will contract with MHDS providers whose base of operation is in the Region to meet the service needs of the population. The Region may also honor contracts that other Regions have negotiated with their local providers and may choose to contract with providers outside of the Region. A contract may not be required with providers that provide one-time or as needed services.

Funding mechanisms utilized by CROSS may include vouchers and other non-traditional means to fund services. At this time, the CROSS utilizes fee for service funding as well as limited block grants for specific activities where billing based on individuals is impractical (example: emergency services, 24 hour telephone response, etc.) The Region will also be funding systems of care approaches such as integrated health homes. The region may choose to utilize start up grant funding for new services issued through a RFP process. CROSS provides funding by incorporating all available funding and insurance resources in its system of care. Care coordinators within the region will assess eligible applicants' resources, insurance, family and community supports and will utilize all sources of funding prior to accessing regional funds.

The Region will move toward outcomes-based funding and will examine ways to develop financial incentives for obtaining high performance individual outcomes and cost effectiveness. As part of the contracting process providers shall be asked to meet the applicable service access standards outlined in IAC 441-25.3. The region is working with CSN and other Region CEO's to develop and implement standardized outcomes with a reporting mechanism for providers through CSN. The region will provide incentives to providers who participate and reach outcomes.

CROSS will contract with traditional and non-traditional providers to ensure core services are available within the region. A non-traditional provider may be an individual, organization and/or business who deliver services in the consumer's home and/or other community setting. Non-traditional providers typically are individuals, organizations, or businesses which do not provide MH/ID/DD services as a part of their normal business.

CROSS has identified the following providers currently contracting with the region. Additional providers may be added throughout the year as services are developed to meet the continuum of service needs of individuals. Two Integrated Health Homes have been authorized in our region.

This plan was approved by the County Rural Offices of Social Services MHDS Region Governing Board on March 17, 2015.

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PROVIDER NETWORK	
CORE: Outpatient Mental Health Services, Peer Support, Evaluation, Family Support, Health Homes	
Community Health Centers of Southern Iowa, Health Home, Peer support, family support, Crisis Evaluation, Outpatient mental health services, medication prescribing and management, twenty-four hour access to crisis response, assessment and evaluation.	302 NE 14 th St, Leon, Iowa 50144: Ph: 641-446-2383 802 E Ackerley, Lamoni, Iowa 50140: Ph: 641-784-7911 204 S. Franklin, Corydon, Iowa 50060 (Set appointments through the Leon or Lamoni offices)
Cross Roads: Health Home, Peer support, family support, Crisis Evaluation, Outpatient mental health services, medication prescribing and management, twenty-four hour access to crisis response, assessment and evaluation.	820 N. Main St. #1, Osceola, Iowa 50213 Ph: 641-342-4888
Lucas County Health Center Outpatient mental health services, Crisis Evaluation, medication prescribing and management, assessment and evaluation, family counseling.	1200 N. 7 th St., Chariton, Iowa 50049 Ph: 641-774-3370
CORE: Inpatient mental health treatment Mental Health Institutes and Hospitals	
Clarinda Mental Health Institute (At this time scheduled to be closed by June 2015.)	1800 N. 16 th ST., Clarinda, Iowa 51632 Ph: 712-542-2161
Mary Greeley Medical Center	1111 Duff Av e., Ames Iowa 50010 Ph: 515-239-2155
Mount Pleasant Mental Health Institute (At this time scheduled to be closed by June 2015.)	1200 E Washington St., Mount Pleasant, IA 52641 Ph: 319-385-7231
CORE: CRISIS INTERVENTION SERVICES	
Community Health Centers of Southern Iowa, 24 hour / 365days- hotline number	302 NE 14 th St, Leon, Iowa 50144: Ph: 641-446-2383 802 E Ackerley, Lamoni, Iowa 50140: Ph: 641-784-7911 204 S. Franklin, Corydon, Iowa 50060 (Set appointments through the Leon or Lamoni offices)
CORE: Day Habilitation, SCL, Home Community Based Services, Respite	
MOSAIC –ID only - SCL, Day Hab	405 East Mc Lane St., Osceola, Iowa 50213

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Southern Iowa Resources for Families – Hab, BI, D/D and ID populations – SCL, Respite, Day Habilitation	1605 W 1 st St., Leon, Iowa 50144, Ph: 641-446-6808 103 S. Lafayette St., Corydon, Iowa, 50060 Ph: 641-872-1411
Crest Services – Hab, BI, D/D and ID populations SCL – daily and hourly, respite, CDAC, RCF	1221 Brookdale, Chariton, Iowa 50049 Ph: 641-774-5291
Ringgold County Supportive Services - ID pop only – Day habilitation	507 South Henderson Dr, Mount Ayr, IA 50854 641-464-2067
Optimae LifeServices: SCL-daily and hourly; respite (Began services in CROSS Region on April 1, 2015; currently in contract negotiations)	301 West Burlington, Fairfield, IA 52556
CORE: Case Management	
Decatur County Community Services – Case Management – ID, BI, DD, EW	201 NE Idaho St., Leon, Iowa 50144 Ph: (641) 446-7178
Southeast Iowa Case Management – ID, BI	103 South Clinton, Albia, IA , 52531 Ph: 641-932-5697 12 Washington Ave West, Albia, IA 52531. 641-932-2065.
CORE: Employment Services: Job development, prevocational services, supported employment	
MOSAIC – ID only Job development, prevocational services, supported employment, Project Search	405 East Mc Lane St., Osceola, Iowa 50213 Ph: 641-342-6015
Southern Iowa Resources for Families Job development, prevocational services, supported employment	1605 W 1 st St., Leon, Iowa 50144 Ph: 641-446-6808 103 S. Lafayette St., Corydon, Iowa 50060 Ph: 641-872-1411
Ragtime- ID and MI population- Job development, prevocational services, supported employment	116 North 2 nd Street, Albia, Iowa 52531 Ph: 641-932-7813
Optimae LifeServices : Supported Employment, Job Coaching	301 West Burlington, Fairfield, IA 52556
CORE: HOME HEALTH AIDE	
Clarke County Public Health	134 W Jefferson St., Osceola, IA 50213 Phone: 641-342-3724
Decatur County Public Health	207 NE Idaho St., Leon, IA 50144 Phone: 641-446-7178
Lucas County Public Health	123 S. Grand, Chariton IA, 50049 b Phone: 641-774-4312
Monroe County Public Health	1801 South B Street, Albia, IA 52531 Phone: 641-932-7191
Ringgold County Public Health	119 S. Fillmore, Mt.Ayr., IA 50854Phone: 641-464-0691

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Wayne County Public Health	417 S. East St., Corydon, IA 50060 Phone: 641-872-1167
CORE: Home and Vehicle Modification	
C&J Quality Jobs	610 W Maple St., Corydon, Iowa 50060 Phone: 641-872-3801
Circle of Life Rehabilitation Services	112 West Madison St, Mt Ayr, Iowa 50854 Phone: 641-464-8058
Hammer Medical Supplies	1801 2 nd Ave., Des Moines, IA 50314 Phone: 515-213-2886
CORE: Personal Emergency Response System	
Connect America	One Belmont Avenue, Suite 1205 Bala Cynwyd, PA 19004 President Healthcare Division: Richard Brooks

Additional Services: Residential Care Facilities	
Brees Rest Home	210 Washington Ave. E., Albia, Iowa 52531 Ph: 641-932-5517
New Venture	401 S. Washington, Corydon, Iowa 52531 Ph: 641-872-1524
Ringgold County Group Home	111 Ringgold St., Mt.Ayr, Iowa 50854 Phone: 641-464-2871
Work Activity	
MOSAIC – ID only work activity	405 East Mc Lane St., Osceola, Iowa 50213 Ph: 641-342-6015
Ragtime- ID and MI population- work activity	116 North 2 nd Street, Albia, Iowa 52531 Ph: 641-932-7813